

Cost Center:  
Project Code:  
Project #

**GOVERNMENT OPERATIONS CENTER**  
**Base Case Scenario**

3/24/03

<u>1550 Franklin Avenue-Old Court House</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	135,000	SF	\$ 20.00	\$ 2,700,000.00
HVAC	135,000	SF	\$ 15.00	\$ 2,025,000.00
Sprinkler	135,000	SF	\$ 2.50	\$ 337,500.00
Electric	135,000	SF	\$ 15.00	\$ 2,025,000.00
Plumbing	135,000	SF	\$ 3.00	\$ 405,000.00
Abatement	135,000	SF	\$ 2.00	\$ 270,000.00
Elevator Upgrade	135,000	SF	\$ 1.00	\$ 135,000.00
Security	135,000	SF	\$ 1.00	\$ 135,000.00
SUBTOTAL			\$ 59.50	\$ 8,032,500.00
Utility upgrade	135,000	SF	\$ -	\$ -
Parking	135,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	135,000	SF	\$ 5.95	\$ 803,250.00
Furnishing & Equipment	135,000	SF	\$ -	\$ -
Technology cabling / backbone	135,000	SF	\$ 9.50	\$ 1,282,500.00
Technology Electronics & Equipment	135,000	SF	\$ 10.00	\$ 1,350,000.00
Moving & Storage	135,000	SF	\$ 2.00	\$ 270,000.00
Transition Costs	135,000	SF	\$ 4.00	\$ 540,000.00
Contingency (5% of costs)	135,000	SF	\$ 4.55	\$ 613,913
<b>TOTAL</b>			\$ 95.50	\$ 12,892,162.50

**Based on existing courthouse conditions leavings wings in.**

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**GOVERNMENT OPERATIONS CENTER**  
**Base Case Scenario**

3/24/03

<b><u>1 WEST - OPERATIONS</u></b>	<b>QNTY</b>	<b>UM</b>	<b>UNIT PRICE</b>	<b>TOTAL</b>
Construction Fit Out (Arch.)	148,000	SF	\$ 20.00	\$ 2,960,000.00
HVAC	148,000	SF	\$ 15.00	\$ 2,220,000.00
Sprinkler	148,000	SF	\$ 2.50	\$ 370,000.00
Electric	148,000	SF	\$ 15.00	\$ 2,220,000.00
Plumbing	148,000	SF	\$ 3.00	\$ 444,000.00
Abatement	148,000	SF	\$ 2.00	\$ 296,000.00
Elevator Upgrade	148,000	SF	\$ 1.00	\$ 148,000.00
Security	148,000	SF	\$ 1.00	\$ 148,000.00
SUBTOTAL			\$ 59.50	\$ 8,806,000.00
Utility Upgrade	148,000	SF	\$ -	\$ -
Parking	148,000	SF	\$ -	\$ -
Consulting (10% of hard cost)	148,000	SF	\$ 5.95	\$ 880,600.00
Furnishing & Equipment	148,000	SF	\$ -	\$ -
Technology cabling / backbone	148,000	SF	\$ 9.50	\$ 1,406,000.00
Technology Electronics & Equipment	148,000	SF	\$ 10.00	\$ 1,480,000.00
Moving & Storage	148,000	SF	\$ 2.00	\$ 296,000.00
Transition Costs	148,000	SF	\$ 4.00	\$ 592,000.00
Contingency (5% of cost)	148,000	SF	\$ 4.55	\$ 673,030
<b>TOTAL</b>			\$ 95.50	\$ 14,133,630.00

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**GOVERNMENT OPERATIONS CENTER**  
**Base Case Scenario**

3/24/03

<u>240 OLD COUNTRY ROAD</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	217,000	SF	\$ 20.00	\$ 4,340,000.00
HVAC	217,000	SF	\$ 15.00	\$ 3,255,000.00
Sprinkler	217,000	SF	\$ 2.50	\$ 542,500.00
Electric	217,000	SF	\$ 15.00	\$ 3,255,000.00
Plumbing	217,000	SF	\$ 3.00	\$ 651,000.00
Abatement	217,000	SF	\$ 2.00	\$ 434,000.00
Elevator Upgrade	217,000	SF	\$ 1.00	\$ 217,000.00
Security	217,000	SF	\$ 1.00	\$ 217,000.00
SUBTOTAL			\$ 59.50	\$ 12,911,500.00
Utility upgrade	217,000	SF	\$ -	\$ -
Parking	217,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	217,000	SF	\$ 5.95	\$ 1,291,150.00
Furnishing & Equipment	217,000	SF	\$ -	\$ -
Technology cabling / backbone	217,000	SF	\$ 9.50	\$ 2,061,500.00
Technology Electronics & Equipment	217,000	SF	\$ 10.00	\$ 2,170,000.00
Moving & Storage	217,000	SF	\$ 2.00	\$ 434,000.00
Transition Costs	217,000	SF	\$ 4.00	\$ 868,000.00
Contingency (5% of costs)	217,000	SF	\$ 4.55	\$ 986,807.50
<b>TOTAL</b>			\$ 95.50	\$ 20,722,957.50

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**GOVERNMENT OPERATIONS CENTER**  
**Base Case Scenario**

3/24/03

<b><u>400 COUNTY SEAT DRIVE- MATRIMONIAL COURT</u></b>	<b>QNTY</b>	<b>UM</b>	<b>UNIT PRICE</b>	<b>TOTAL</b>
Construction Fit Out (Arch.)	96,500	SF	\$ 20.00	\$ 1,930,000.00
Construction Fit Out (Storage)	47,500	SF	\$ -	\$ -
HVAC	96,500	SF	\$ 15.00	\$ 1,447,500.00
Sprinkler	96,500	SF	\$ 2.50	\$ 241,250.00
Electric	96,500	SF	\$ 15.00	\$ 1,447,500.00
Plumbing	96,500	SF	\$ 3.00	\$ 289,500.00
Abatement	96,500	SF	\$ 2.00	\$ 193,000.00
Elevator Upgrade	96,500	SF	\$ 1.00	\$ 96,500.00
Security	96,500	SF	\$ 1.00	\$ 96,500.00
<b>SUBTOTAL</b>			\$ 59.50	\$ 5,741,750.00
Utility upgrade	96,500	SF	\$ -	\$ -
Parking	96,500	SF	\$ -	\$ -
Consulting (10% of hard cost)	96,500	SF	\$ 5.95	\$ 574,175.00
Furnishing & Equipment	96,500	SF	\$ -	\$ -
Technology cabling / backbone	96,500	SF	\$ 9.50	\$ 916,750.00
Technology Electronics & Equipment	96,500	SF	\$ 10.00	\$ 965,000.00
Moving & Storage	96,500	SF	\$ 2.00	\$ 193,000.00
Transition Costs	96,500	SF	\$ 4.00	\$ 386,000.00
Contingency (5% of costs)	96,500	SF	\$ 4.55	\$ 438,834
<b>TOTAL</b>			\$ 95.50	\$ 9,215,508.75

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**GOVERNMENT OPERATIONS CENTER**  
**Base Case Scenario**

3/24/03

<u>100-200 COUNTY SEAT DRIVE</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	48,560	SF	\$ 10.00	\$ 485,600.00
HVAC	48,560	SF	\$ -	\$ -
Sprinkler	48,560	SF	\$ -	\$ -
Electric	48,560	SF	\$ -	\$ -
Plumbing	48,560	SF	\$ -	\$ -
Abatement	48,560	SF	\$ 4.00	\$ 194,240.00
Elevator Upgrade	48,560	SF	\$ -	\$ -
Security	48,560	SF	\$ -	\$ -
SUBTOTAL			\$ 14.00	\$ 679,840.00
Utility upgrade	48,560	SF	\$ -	\$ -
Parking	48,560	SF	\$ -	\$ -
Consulting (10% of hard costs)	48,560	SF	\$ 1.40	\$ 67,984.00
Furnishing & Equipment	48,560	SF	\$ -	\$ -
Technology cabling / backbone	48,560	SF	\$ -	\$ -
Technology Electronics & Equipment	48,560	SF	\$ -	\$ -
Moving & Storage	48,560	SF	\$ 1.00	\$ 48,560.00
Transition Costs	48,560	SF	\$ -	\$ -
Contingency (5% of costs)	48,560	SF	\$ 0.82	\$ 39,819.20
<b>TOTAL</b>			\$ 17.22	\$ 836,203.20

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**GOVERNMENT OPERATIONS CENTER**  
**Base Case Scenario**

3/24/03

<u>40 MAIN STREET</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	67,000	SF	\$ 5.00	\$ 335,000.00
HVAC	67,000	SF	\$ -	\$ -
Sprinkler	67,000	SF	\$ -	\$ -
Electric	67,000	SF	\$ -	\$ -
Plumbing	67,000	SF	\$ -	\$ -
Abatement	67,000	SF	\$ -	\$ -
Elevator Upgrade	67,000	SF	\$ -	\$ -
Security	67,000	SF	\$ -	\$ -
SUBTOTAL			\$ 5.00	\$ 335,000.00
Utility upgrade	67,000	SF	\$ -	\$ -
Parking	67,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	67,000	SF	\$ 0.50	\$ 33,500.00
Furnishing & Equipment	67,000	SF	\$ -	\$ -
Technology cabling / backbone	67,000	SF	\$ -	\$ -
Technology Electronics & Equipment	67,000	SF	\$ -	\$ -
Moving & Storage	67,000	SF	\$ 1.00	\$ 67,000.00
Transition Costs	67,000	SF	\$ -	\$ -
Contingency (5% of costs)	67,000	SF	\$ 0.33	\$ 21,775.00
<b>TOTAL</b>			\$ 6.83	\$ 457,275.00

**Does not include 42 Main Street**

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**GOVERNMENT OPERATIONS CENTER  
Consolidation Scenarios**

3/24/03

PROPERTY		BUDGET
	Campus #1A - UPGRADE / RENOVATE GOC	\$ 73,035,900.00
	Campus #1B - EXPAND ONE WEST	\$ 86,073,750.00
	Campus #1C - NEW ONE WEST BUILDING	\$ 102,340,350.00

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**GOVERNMENT OPERATIONS CENTER  
Consolidation Scenarios**

3/24/03

<b><u>Campus # 1A - UPGRADE/RENOVATE GOC</u></b>	<b>QNTY</b>	<b>UM</b>		<b>TOTAL</b>
1 West St / 1490 Franklin	235,000	SF	\$100	\$ 23,500,000
Old Courthouse Renovation	86,000	SF	\$175	\$ 15,050,000
SUBTOTAL				\$ 38,550,000
UTILITY UPGRADE	0	SF	\$0	\$ -
PARKING - 800 SPACE 3 STORY ABOVE GRADE GARAGE	N/A	N/A	N/A	\$ 13,350,000
CONSULTING (10% OF HARD COST)	321,000	SF	\$ 12	\$ 3,855,000
FURNISHING AND EQUIPMENT	321,000	SF	\$20	\$ 6,420,000
Technology cabling / backbone	321,000	SF	\$ 7.00	\$ 2,247,000.00
Technology Electronics & Equipment	321,000	SF	\$ 10.00	\$ 3,210,000.00
MOVING AND STORAGE	321,000	SF	\$2	\$ 642,000
TRANSISTION COSTS	321,000	SF	\$4	\$ 1,284,000
CONTINGENCY (5% OF COST)	321,000	SF	\$ 11	\$ 3,477,900
<b>TOTAL</b>		SF		\$ 73,035,900

1 West & 1490 costs represent complete gut and rebuild of interiors and all new infrastructure



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**GOVERNMENT OPERATIONS CENTER**  
**Consolidation Scenarios**

3/24/03

<b><u>Campus # 1B - EXPAND ONE WEST</u></b>	<b>QNTY</b>	<b>UM</b>	<b>\$</b>	<b>TOTAL</b>
Renovation of Current 1 West	148,000	SF	\$100	\$ 14,800,000
New Building Expansion to 1 West	86,000	SF	\$200	\$ 17,200,000
Old Courthouse Renovation	86,000	SF	\$175	\$ 15,050,000
SUBTOTAL				\$ 47,050,000
UTILITY UPGRADE	0	SF	\$0	\$ -
PARKING - 977 SPACE 4 STORY ABOVE GRADE GARAGE	N/A	N/A	N/A	\$ 17,100,000
CONSULTING (10% OF HARD COST)	320,000	SF	\$ 15	\$ 4,705,000
FURNISHING AND EQUIPMENT	320,000	SF	\$20	\$ 6,400,000
Technology cabling / backbone	320,000	SF	\$ 7.00	\$ 2,240,000.00
Technology Electronics & Equipment	320,000	SF	\$ 10.00	\$ 3,200,000.00
MOVING AND STORAGE	320,000	SF	\$2	\$ 640,000
TRANSITION COSTS	320,000	SF	\$2	\$ 640,000
CONTINGENCY (5% OF COST)	320,000	SF	\$ 13	\$ 4,098,750
<b>TOTAL</b>				\$ 86,073,750

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**GOVERNMENT OPERATIONS CENTER**  
**Consolidation Scenarios**

3/24/03

<b><u>Campus # 1C - NEW ONE WEST BUILDING</u></b>	<b>QNTY</b>	<b>UM</b>	<b>\$</b>	<b>TOTAL</b>
BASE BUILDING	224,000	SF	\$125	\$ 28,000,000
INTERIORS	224,000	SF	\$75	\$ 16,800,000
Old Courthouse	86,000	SF	\$175	\$ 15,050,000
Demolition of 1 West	148,000	SF	\$15	\$ 2,220,000
SUBTOTAL	148,000			\$ 62,070,000
UTILITY UPGRADE	0	SF	\$0	\$ -
PARKING - 977 SPACE 4 STORY ABOVE GRADE GARAGE	N/A	N/A	N/A	\$ 17,100,000
CONSULTING (10% OF HARD COST)	310,000	SF	\$ 20	\$ 6,207,000
FURNISHING AND EQUIPMENT	310,000	SF	\$20	\$ 6,200,000
Technology cabling / backbone	310,000	SF	\$ 7.00	\$ 2,170,000.00
Technology Electronics & Equipment	310,000	SF	\$ 10.00	\$ 3,100,000.00
MOVING AND STORAGE	310,000	SF	\$2	\$ 620,000
TRANSITION COSTS	310,000	SF	\$0	\$ -
CONTINGENCY (5% OF COST)	310,000	SF	\$ 16	\$ 4,873,350
<b>TOTAL</b>				<b>\$ 102,340,350</b>

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**PUBLIC SAFETY CENTER**  
**Stay Scenario**

3/24/03

<u>1490 FRANKLIN - POLICE</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	133,000	SF	\$ 20.00	\$ 2,660,000.00
Construction Fit Out (LAB SPACE)	14,000	SF	\$ 100.00	\$ 1,400,000.00
Construction Fit Out (BUNKER)	21,000	SF	\$ -	\$ -
HVAC	147,000	SF	\$ 15.00	\$ 2,205,000.00
Sprinkler	147,000	SF	\$ 2.50	\$ 367,500.00
Electric	147,000	SF	\$ 15.00	\$ 2,205,000.00
Plumbing	147,000	SF	\$ 3.00	\$ 441,000.00
Abatement	147,000	SF	\$ 2.00	\$ 294,000.00
Elevator Upgrade	147,000	SF	\$ 1.00	\$ 147,000.00
Security	147,000	SF	\$ 1.00	\$ 147,000.00
SUBTOTAL			\$ 67.12	\$ 9,866,500.00
Utility upgrade	147,000	SF	\$ -	\$ -
Parking	147,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	147,000	SF	\$ 6.71	\$ 986,650.00
Furnishing & Equipment	147,000	SF	\$ -	\$ -
Technology cabling / backbone	147,000	SF	\$ 9.50	\$ 1,396,500.00
Technology Electronics & Equipment	147,000	SF	\$ 10.00	\$ 1,470,000.00
Moving & Storage	147,000	SF	\$ 2.00	\$ 294,000.00
Transition Costs	147,000	SF	\$ 4.00	\$ 588,000.00
Contingency (5% of costs)	147,000	SF	\$ 4.97	\$ 730,082.50
<b>TOTAL</b>			\$ 104.30	\$ 15,331,732.50

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**PUBLIC SAFETY CENTER**  
**Stay Scenario**

3/24/03

<u>1550 Franklin Avenue-Old Court House</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	135,000	SF	\$ 20.00	\$ 2,700,000.00
HVAC	135,000	SF	\$ 15.00	\$ 2,025,000.00
Sprinkler	135,000	SF	\$ 2.50	\$ 337,500.00
Electric	135,000	SF	\$ 15.00	\$ 2,025,000.00
Plumbing	135,000	SF	\$ 3.00	\$ 405,000.00
Abatement	135,000	SF	\$ 2.00	\$ 270,000.00
Elevator Upgrade	135,000	SF	\$ 1.00	\$ 135,000.00
Security	135,000	SF	\$ 1.00	\$ 135,000.00
SUBTOTAL			\$ 59.50	\$ 8,032,500.00
Utility upgrade	135,000	SF	\$ -	\$ -
Parking	135,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	135,000	SF	\$ 5.95	\$ 803,250.00
Furnishing & Equipment	135,000	SF	\$ -	\$ -
Technology cabling / backbone	135,000	SF	\$ 9.50	\$ 1,282,500.00
Technology Electronics & Equipment	135,000	SF	\$ 10.00	\$ 1,350,000.00
Moving & Storage	135,000	SF	\$ 2.00	\$ 270,000.00
Transition Costs	135,000	SF	\$ 4.00	\$ 540,000.00
Contingency (5% of costs)	135,000	SF	\$ 4.55	\$ 613,913
<b>TOTAL</b>			\$ 95.50	\$ 12,892,162.50

**Based on existing courthouse conditions leavings wings in.**

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**PUBLIC SAFETY CENTER**  
**Stay Scenario**

3/24/03

<u>1255-1275 NEWBRIDGE ROAD</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	65,000	SF	\$ 10.00	\$ 650,000.00
HVAC	65,000	SF	\$ -	\$ -
Sprinkler	65,000	SF	\$ -	\$ -
Electric	65,000	SF	\$ -	\$ -
Plumbing	65,000	SF	\$ -	\$ -
Abatement	65,000	SF	\$ -	\$ -
Elevator Upgrade	65,000	SF	\$ -	\$ -
Security	65,000	SF	\$ -	\$ -
SUBTOTAL			\$ 10.00	\$ 650,000.00
Utility upgrade	65,000	SF	\$ -	\$ -
Parking	65,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	65,000	SF	\$ 1.00	\$ 65,000.00
Furnishing & Equipment	65,000	SF	\$ -	\$ -
Technology cabling / backbone	65,000	SF	\$ -	\$ -
Technology Electronics & Equipment	65,000	SF	\$ -	\$ -
Moving & Storage	65,000	SF	\$ 1.00	\$ 65,000.00
Transition Costs	65,000	SF	\$ -	\$ -
Contingency (5% of costs)	65,000	SF	\$ 0.60	\$ 39,000.00
<b>TOTAL</b>			\$ 12.60	\$ 819,000.00

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**PUBLIC SAFETY CENTER**  
**Stay Scenario**

3/24/03

<u>HANGAR 7</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	95,000	SF	\$ 10.00	\$ 950,000.00
HVAC	95,000	SF	\$ -	\$ -
Sprinkler	95,000	SF	\$ -	\$ -
Electric	95,000	SF	\$ -	\$ -
Plumbing	95,000	SF	\$ -	\$ -
Abatement	95,000	SF	\$ -	\$ -
Elevator Upgrade	95,000	SF	\$ -	\$ -
Security	95,000	SF	\$ -	\$ -
SUBTOTAL			\$ 10.00	\$ 950,000.00
Utility upgrade	95,000	SF	\$ -	\$ -
Parking	95,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	95,000	SF	\$ 1.00	\$ 95,000.00
Furnishing & Equipment	95,000	SF	\$ -	\$ -
Technology cabling / backbone	95,000	SF	\$ -	\$ -
Technology Electronics & Equipment	95,000	SF	\$ -	\$ -
Moving & Storage	95,000	SF	\$ 1.00	\$ 95,000.00
Transition Costs	95,000	SF	\$ -	\$ -
Contingency (5% of costs)	95,000	SF	\$ 0.60	\$ 57,000.00
<b>TOTAL</b>			\$ 12.60	\$ 1,197,000.00

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**PUBLIC SAFETY CENTER**  
**Stay Scenario**

3/24/03

<u>970 BRUSH HOLLOW ROAD</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	11,000	SF	\$ 10.00	\$ 110,000.00
HVAC	11,000	SF	\$ -	\$ -
Sprinkler	11,000	SF	\$ -	\$ -
Electric	11,000	SF	\$ -	\$ -
Plumbing	11,000	SF	\$ -	\$ -
Abatement	11,000	SF	\$ -	\$ -
Elevator Upgrade	11,000	SF	\$ -	\$ -
Security	11,000	SF	\$ -	\$ -
SUBTOTAL			\$ 10.00	\$ 110,000.00
Utility upgrade	11,000	SF	\$ -	\$ -
Parking	11,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	11,000	SF	\$ 1.00	\$ 11,000.00
Furnishing & Equipment	11,000	SF	\$ -	\$ -
Technology cabling / backbone	11,000	SF	\$ -	\$ -
Technology Electronics & Equipment	11,000	SF	\$ -	\$ -
Moving & Storage	11,000	SF	\$ 1.00	\$ 11,000.00
Transition Costs	11,000	SF	\$ -	\$ -
Contingency (5% of costs)	11,000	SF	\$ 0.60	\$ 6,600.00
<b>TOTAL</b>			\$ 12.60	\$ 138,600.00

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**PUBLIC SAFETY CENTER  
Consolidation Scenarios**

3/24/03

PROPERTY		BUDGET
	Campus #2A - GRUMMAN #5	\$ 60,569,628
	Campus #2B - LEASED FACILITY	\$ 42,942,900
	Campus #2C - BUILD-TO-SUIT	\$ 93,444,698



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**PUBLIC SAFETY CENTER  
Consolidation Scenarios**

3/24/03

<b><u>Campus # 2A -- GRUMMAN #5</u></b>	<b>QNTY</b>	<b>UM</b>	<b>\$</b>	<b>TOTAL</b>
BASE BUILDING UPGRADE	327,000	SF	\$50	\$ 16,350,000
INTERIORS	214,000	SF	\$75	\$ 16,050,000
GARAGE	43,000	SF	\$20	\$ 860,000
STORAGE	22,000	SF	\$20	\$ 440,000
LAB SPACE	17,000	SF	\$100	\$ 1,700,000
BUNKER	31,000	SF	\$150	\$ 4,650,000
ABATEMENT	327,000	SF	\$0.30	\$ 98,100
<b>SUBTOTAL</b>				<b>\$ 40,148,100</b>
UTILITY UPGRADE / WATER & FIBER	327,000	SF	\$0.35	\$ 114,450
PARKING/SITE IMPROVEMENTS	N/A	N/A	N/A	\$ 3,060,000
CONSULTING (10% OF HARD COST)	327,000	SF	\$ 12	\$ 4,014,810
FURNISHING AND EQUIPMENT	262,000	SF	\$20	\$ 5,240,000
Technology cabling / backbone	262,000	SF	\$ 7.00	\$ 1,834,000.00
Technology Electronics & Equipment	262,000	SF	\$ 10.00	\$ 2,620,000.00
MOVING AND STORAGE	327,000	SF	\$2	\$ 654,000
TRANSITION COSTS	327,000	SF	\$0	\$ -
CONTINGENCY (5% OF COST)	327,000	SF	\$ 9	\$ 2,884,268
<b>TOTAL</b>				<b>\$ 60,569,628</b>

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**PUBLIC SAFETY CENTER  
Consolidation Scenarios**

3/24/03

<b><u>Campus # 2B -- LEASE AN EXISTING BUILDING</u></b>	<b>QNTY</b>	<b>UM</b>	<b>\$</b>	<b>TOTAL</b>
BASE BUILDING	367,000	SF	\$0	\$ -
INTERIORS	214,000	SF	\$75	\$ 16,050,000
GARAGE	43,000	SF	\$20	\$ 860,000
STORAGE	22,000	SF	\$20	\$ 440,000
LAB SPACE	17,000	SF	\$100	\$ 1,700,000
FLEET MAINTENANCE	40,000	SF	\$100	\$ 4,000,000
BUNKER	31,000	SF	\$150	\$ 4,650,000
ABATEMENT	367,000	SF	\$0.00	\$ -
<b>SUBTOTAL</b>				<b>\$ 27,700,000</b>
UTILITY UPGRADE	0	SF	\$0	\$ -
PARKING	0	SF	\$0	\$ -
CONSULTING (10% OF HARD COST)	367,000	SF	\$ 8	\$ 2,770,000
FURNISHING AND EQUIPMENT	262,000	SF	\$20	\$ 5,240,000
Technology cabling / backbone	262,000	SF	\$ 7.00	\$ 1,834,000
Technology Electronics & Equipment	262,000	SF	\$ 10.00	\$ 2,620,000
MOVING AND STORAGE	367,000	SF	\$2	\$ 734,000
TRANSITION COSTS	367,000	SF	\$0	\$ -
CONTINGENCY (5% OF COST)	367,000	SF	\$ 6	\$ 2,044,900
<b>TOTAL</b>				<b>\$ 42,942,900</b>

Cost Center:  
Project Code:  
Project #

**PUBLIC SAFETY CENTER  
Consolidation Scenarios**

3/24/03

<b>Campus # 2C -- BTS ON COUNTY-OWNED LAND</b>	<b>QNTY</b>	<b>UM</b>	<b>\$</b>	<b>TOTAL</b>
BASE BUILDING CORE & SHELL	327,000	SF	\$125	\$ 40,875,000
INTERIORS	214,000	SF	\$75	\$ 16,050,000
GARAGE	43,000	SF	\$20	\$ 860,000
STORAGE	22,000	SF	\$20	\$ 440,000
LAB SPACE	17,000	SF	\$100	\$ 1,700,000
BUNKER	31,000	SF	\$150	\$ 4,650,000
<b>SUBTOTAL</b>				<b>\$ 64,575,000</b>
UTILITY UPGRADE / WATER & FIBER	327,000	SF	\$0.35	\$ 114,450
PARKING/SITE IMPROVEMENTS	N/A	N/A	N/A	\$ 7,500,000
CONSULTING (10% OF HARD COST)	327,000	SF	\$ 20	\$ 6,457,500
FURNISHING AND EQUIPMENT	262,000	SF	\$20	\$ 5,240,000
Technology cabling / backbone	262,000	SF	\$ 7.00	\$ 1,834,000.00
Technology Electronics & Equipment	262,000	SF	\$ 10.00	\$ 2,620,000.00
MOVING AND STORAGE	327,000	SF	\$2	\$ 654,000
TRANSITION COSTS	327,000	SF	\$0	\$ -
CONTINGENCY (5% OF COST)	327,000	SF	\$ 14	\$ 4,449,748
<b>TOTAL</b>				<b>\$ 93,444,698</b>

Cost Center:  
Project Code:  
Project #

**PUBLIC SAFETY CENTER**  
**Consolidation Scenarios**

3/24/03

<u>HANGAR 7</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	95,000	SF	\$ 10.00	\$ 950,000.00
HVAC	95,000	SF	\$ -	\$ -
Sprinkler	95,000	SF	\$ -	\$ -
Electric	95,000	SF	\$ -	\$ -
Plumbing	95,000	SF	\$ -	\$ -
Abatement	95,000	SF	\$ -	\$ -
Elevator Upgrade	95,000	SF	\$ -	\$ -
Security	95,000	SF	\$ -	\$ -
SUBTOTAL			\$ 10.00	\$ 950,000.00
Utility upgrade	95,000	SF	\$ -	\$ -
Parking	95,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	95,000	SF	\$ 1.00	\$ 95,000.00
Furnishing & Equipment	95,000	SF	\$ -	\$ -
Technology cabling / backbone	95,000	SF	\$ -	\$ -
Technology Electronics & Equipment	95,000	SF	\$ -	\$ -
Moving & Storage	95,000	SF	\$ 1.00	\$ 95,000.00
Transition Costs	95,000	SF	\$ -	\$ -
Contingency (5% of costs)	95,000	SF	\$ 0.60	\$ 57,000.00
<b>TOTAL</b>			\$ 12.60	\$ 1,197,000.00

Cost Center:  
Project Code:  
Project #

**HEALTH & HUMAN SERVICES CENTER**  
**Base Case Scenario**

3/24/03

<u>101 COUNTY SEAT DRIVE</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	294,800	SF	\$ 20.00	\$ 5,896,000.00
HVAC	294,800	SF	\$ 15.00	\$ 4,422,000.00
Sprinkler	294,800	SF	\$ 2.50	\$ 737,000.00
Electric	294,800	SF	\$ 15.00	\$ 4,422,000.00
Plumbing	294,800	SF	\$ 3.00	\$ 884,400.00
Abatement	294,800	SF	\$ 23.00	\$ 6,780,400.00
Elevator Upgrade	294,800	SF	\$ 1.00	\$ 294,800.00
Security	294,800	SF	\$ 1.00	\$ 294,800.00
SUBTOTAL			\$ 80.50	\$ 23,731,400.00
Utility upgrade	294,800	SF	\$ -	\$ -
Parking	294,800	SF	\$ -	\$ -
Consulting (10% of hard costs)	294,800	SF	\$ 8.05	\$ 2,373,140.00
Furnishing & Equipment	294,800	SF	\$ -	\$ -
Technology cabling / backbone	294,800	SF	\$ 9.50	\$ 2,800,600.00
Technology Electronics & Equipment	294,800	SF	\$ 10.00	\$ 2,948,000.00
Moving & Storage	294,800	SF	\$ 2.00	\$ 589,600.00
Transition Costs	294,800	SF	\$ 4.00	\$ 1,179,200.00
Contingency (5% of costs)	294,800	SF	\$ 5.70	\$ 1,681,097.00
<b>TOTAL</b>			\$ 119.75	\$ 35,303,037.00

Cost Center:  
Project Code:  
Project #

**HEALTH & HUMAN SERVICES CENTER**  
**Base Case Scenario**

3/24/03

<u>240 OLD COUNTRY ROAD</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	217,000	SF	\$ 20.00	\$ 4,340,000.00
HVAC	217,000	SF	\$ 15.00	\$ 3,255,000.00
Sprinkler	217,000	SF	\$ 2.50	\$ 542,500.00
Electric	217,000	SF	\$ 15.00	\$ 3,255,000.00
Plumbing	217,000	SF	\$ 3.00	\$ 651,000.00
Abatement	217,000	SF	\$ 2.00	\$ 434,000.00
Elevator Upgrade	217,000	SF	\$ 1.00	\$ 217,000.00
Security	217,000	SF	\$ 1.00	\$ 217,000.00
SUBTOTAL			\$ 59.50	\$ 12,911,500.00
Utility upgrade	217,000	SF	\$ -	\$ -
Parking	217,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	217,000	SF	\$ 5.95	\$ 1,291,150.00
Furnishing & Equipment	217,000	SF	\$ -	\$ -
Technology cabling / backbone	217,000	SF	\$ 9.50	\$ 2,061,500.00
Technology Electronics & Equipment	217,000	SF	\$ 10.00	\$ 2,170,000.00
Moving & Storage	217,000	SF	\$ 2.00	\$ 434,000.00
Transition Costs	217,000	SF	\$ 4.00	\$ 868,000.00
Contingency (5% of costs)	217,000	SF	\$ 4.55	\$ 986,807.50
<b>TOTAL</b>			\$ 95.50	\$ 20,722,957.50

Cost Center:  
Project Code:  
Project #

**HEALTH & HUMAN SERVICES CENTER**  
**Base Case Scenario**

3/24/03

<u>1550 Franklin Avenue-Old Court House</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	135,000	SF	\$ 20.00	\$ 2,700,000.00
HVAC	135,000	SF	\$ 15.00	\$ 2,025,000.00
Sprinkler	135,000	SF	\$ 2.50	\$ 337,500.00
Electric	135,000	SF	\$ 15.00	\$ 2,025,000.00
Plumbing	135,000	SF	\$ 3.00	\$ 405,000.00
Abatement	135,000	SF	\$ 2.00	\$ 270,000.00
Elevator Upgrade	135,000	SF	\$ 1.00	\$ 135,000.00
Security	135,000	SF	\$ 1.00	\$ 135,000.00
SUBTOTAL			\$ 59.50	\$ 8,032,500.00
Utility upgrade	135,000	SF	\$ -	\$ -
Parking	135,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	135,000	SF	\$ 5.95	\$ 803,250.00
Furnishing & Equipment	135,000	SF	\$ -	\$ -
Technology cabling / backbone	135,000	SF	\$ 9.50	\$ 1,282,500.00
Technology Electronics & Equipment	135,000	SF	\$ 10.00	\$ 1,350,000.00
Moving & Storage	135,000	SF	\$ 2.00	\$ 270,000.00
Transition Costs	135,000	SF	\$ 4.00	\$ 540,000.00
Contingency (5% of costs)	135,000	SF	\$ 4.55	\$ 613,913
<b>TOTAL</b>			\$ 95.50	\$ 12,892,162.50

**Based on existing courthouse conditions leavings wings in.**

Cost Center:  
Project Code:  
Project #

**HEALTH & HUMAN SERVICES CENTER**  
**Base Case Scenario**

3/24/03

<u>40 MAIN STREET</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	67,000	SF	\$ 5.00	\$ 335,000.00
HVAC	67,000	SF	\$ -	\$ -
Sprinkler	67,000	SF	\$ -	\$ -
Electric	67,000	SF	\$ -	\$ -
Plumbing	67,000	SF	\$ -	\$ -
Abatement	67,000	SF	\$ -	\$ -
Elevator Upgrade	67,000	SF	\$ -	\$ -
Security	67,000	SF	\$ -	\$ -
SUBTOTAL			\$ 5.00	\$ 335,000.00
Utility upgrade	67,000	SF	\$ -	\$ -
Parking	67,000	SF	\$ -	\$ -
Consulting (10% of hard costs)	67,000	SF	\$ 0.50	\$ 33,500.00
Furnishing & Equipment	67,000	SF	\$ -	\$ -
Technology cabling / backbone	67,000	SF	\$ -	\$ -
Technology Electronics & Equipment	67,000	SF	\$ -	\$ -
Moving & Storage	67,000	SF	\$ 1.00	\$ 67,000.00
Transition Costs	67,000	SF	\$ -	\$ -
Contingency (5% of costs)	67,000	SF	\$ 0.33	\$ 21,775.00
<b>TOTAL</b>			\$ 6.83	\$ 457,275.00



Cost Center:  
Project Code:  
Project #

**HEALTH & HUMAN SERVICES CENTER**  
**Base Case Scenario**

3/24/03

<u>OTHER HHS SITES</u>	QNTY	UM	UNIT PRICE	TOTAL
Construction Fit Out (Arch.)	160,100	SF	\$ 20.00	\$ 3,202,000.00
HVAC	160,100	SF	\$ 15.00	\$ 2,401,500.00
Sprinkler	160,100	SF	\$ 2.50	\$ 400,250.00
Electric	160,100	SF	\$ 15.00	\$ 2,401,500.00
Plumbing	160,100	SF	\$ 3.00	\$ 480,300.00
Abatement	160,100	SF	\$ 1.00	\$ 160,100.00
Elevator Upgrade	160,100	SF	\$ -	\$ -
Security	160,100	SF	\$ 1.00	\$ 160,100.00
SUBTOTAL			\$ 57.50	\$ 9,205,750.00
Utility upgrade	160,100	SF	\$ -	\$ -
Parking	160,100	SF	\$ -	\$ -
Consulting (10% of hard costs)	160,100	SF	\$ 5.75	\$ 920,575.00
Furnishing & Equipment	160,100	SF	\$ -	\$ -
Technology cabling / backbone	160,100	SF	\$ 9.50	\$ 1,520,950.00
Technology Electronics & Equipment	160,100	SF	\$ 10.00	\$ 1,601,000.00
Moving & Storage	160,100	SF	\$ 2.00	\$ 320,200.00
Transition Costs	160,100	SF	\$ 1.00	\$ 160,100.00
Contingency (5% of costs)	160,100	SF	\$ 4.29	\$ 686,428.75
<b>TOTAL</b>			\$ 90.04	\$ 14,415,003.75

Cost Center:  
Project Code:  
Project #

HEALTH & HUMAN SERVICES CENTER  
Consolidation  
Scenario 3A

3/24/03

<b><u>Campus #3 -- LEASE AN EXISTING FACILITY</u></b>	<b>QNTY</b>	<b>UM</b>	<b>\$</b>	<b>TOTAL</b>
Health and Human Services -- Leased Building Interiors buildout	304,200	SF	\$75.00	\$ 22,815,000
UTILITY UPGRADE	0	SF	\$0.00	\$ -
PARKING	0	SF	\$0.00	\$ -
CONSULTING (10% OF HARD COST)	304,200	SF	\$7.50	\$ 2,281,500
FURNISHING AND EQUIPMENT	304,200	SF	\$20.00	\$ 6,084,000
Technology cabling / backbone	304,200	SF	\$7.00	\$ 2,129,400
Technology Electronics & Equipment	304,200	SF	\$10.00	\$ 3,042,000
MOVING AND STORAGE	304,200	SF	\$2.00	\$ 608,400
TRANSITION COSTS	304,200	SF	\$0.00	\$ -
CONTINGENCY (5% OF COST)	304,200	SF	\$6.08	\$ 1,848,015
<b>TOTAL</b>	304,200	SF	\$127.58	\$ 38,808,315

Cost Center:  
Project Code:  
Project #

**HEALTH & HUMAN SERVICES CENTER**  
**Consolidation**  
**Scenario 3B**

3/24/03

<b>Campus # 3B -- BTS ON COUNTY-OWNED LAND</b>	<b>QNTY</b>	<b>UM</b>	<b>\$</b>	<b>TOTAL</b>
BASE BUILDING CORE & SHELL	304,200	SF	\$125	\$ 38,025,000
INTERIORS	304,200	SF	\$75	\$ 22,815,000
	304,200	SF		\$ -
<b>SUBTOTAL</b>				<b>\$ 60,840,000</b>
UTILITY UPGRADE / WATER & FIBER	304,200	SF	\$0.35	\$ 106,470
PARKING/SITE IMPROVEMENTS <sup>1</sup>	2,432	SPACE	\$5,000	\$ 12,160,000
CONSULTING (10% OF HARD COST)	304,200	SF	\$20.00	\$ 6,084,000
FURNISHING AND EQUIPMENT	304,200	SF	\$20.00	\$ 6,084,000
Technology cabling / backbone	304,200	SF	\$7.00	\$ 2,129,400.00
Technology Electronics & Equipment	304,200	SF	\$10.00	\$ 3,042,000.00
MOVING AND STORAGE	304,200	SF	\$2.00	\$ 608,400
TRANSITION COSTS	304,200	SF	\$0	\$ -
CONTINGENCY (5% OF COST)	304,200	SF	\$ 15	\$ 4,552,714
<b>TOTAL</b>				<b>\$ 95,606,984</b>

**Note 1: Based on 5 spaces per 1000 SF for employees, and 3 spaces per 1000 SF for visitors.**

Cost Center:  
Project Code:  
Project #

**HEALTH & HUMAN SERVICES CENTER**  
**Consolidation**  
**Scenario 3C**

3/24/03

<b>SPLIT OPERATIONS</b>				
<b><u>INTAKE IN LEASED FACILITY</u></b>	<b>QNTY</b>	<b>UM</b>	<b>UNIT PRICE</b>	<b>TOTAL</b>
Construction Fit Out (Arch.)	142,600	SF	\$ 75.00	\$ 10,695,000.00
HVAC	142,600	SF		\$ -
Sprinkler	142,600	SF		\$ -
Electric	142,600	SF		\$ -
Plumbing	142,600	SF		\$ -
Abatement	142,600	SF		\$ -
Elevator Upgrade	142,600	SF		\$ -
Security	142,600	SF		\$ -
SUBTOTAL			\$ 75.00	\$ 10,695,000.00
Utility upgrade	142,600	SF	\$ -	\$ -
Parking	142,600	SF	\$ -	\$ -
Consulting (10% of hard costs)	142,600	SF	\$ 7.50	\$ 1,069,500.00
Furnishing & Equipment	142,600	SF	\$ 20.00	\$ 2,852,000.00
Technology cabling / backbone	142,600	SF	\$ 7.00	\$ 998,200.00
Technology Electronics & Equipment	142,600	SF	\$ 10.00	\$ 1,426,000.00
Moving & Storage	142,600	SF	\$ 2.00	\$ 285,200.00
Transition Costs	142,600	SF	\$ -	\$ -
Contingency (5% of costs)	142,600	SF	\$ 6.08	\$ 866,295
<b>TOTAL</b>			\$ 127.58	\$ 18,192,195.00

Cost Center:  
Project Code:  
Project #

**HEALTH & HUMAN SERVICES CENTER**  
**Consolidation**  
**Scenario 3C**

3/24/03

<b>SPLIT OPERATIONS</b>				
<b><u>ADMIN &amp; FLEX IN COUNTY-OWNED FACILITY</u></b>	<b>QNTY</b>	<b>UM</b>	<b>UNIT PRICE</b>	<b>TOTAL</b>
Construction Fit Out (Demolition)	167,600	SF	\$ 9.00	\$ 1,508,400.00
Construction Fit Out (Arch.)	167,600	SF	\$ 75.00	\$ 12,570,000.00
Construction Fit Out (Base Building)	167,600	SF	\$ 50.00	\$ 8,380,000.00
Electric	167,600	SF	\$ -	\$ -
Plumbing	167,600	SF	\$ -	\$ -
Abatement	167,600	SF	\$ -	\$ -
Elevator Upgrade	167,600	SF	\$ -	\$ -
Security	167,600	SF	\$ -	\$ -
<b>SUBTOTAL</b>			\$ 134.00	\$ 22,458,400.00
Utility upgrade	167,600	SF	\$ -	\$ -
Parking	167,600	SF	\$ -	\$ -
Consulting (10% of hard costs)	167,600	SF	\$ 13.40	\$ 2,245,840.00
Furnishing & Equipment	167,600	SF	\$ 20.00	\$ 3,352,000.00
Technology cabling / backbone	167,600	SF	\$ 7.00	\$ 1,173,200.00
Technology Electronics & Equipment	167,600	SF	\$ 10.00	\$ 1,676,000.00
Moving & Storage	167,600	SF	\$ 2.00	\$ 335,200.00
Transition Costs	167,600	SF	\$ -	\$ -
Contingency (5% of costs)	167,600	SF	\$ 9.32	\$ 1,562,032.00
<b>TOTAL</b>			\$ 195.72	\$ 32,802,672.00